

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Southampton County Period: 2003

Total Received:	\$104,681.02	
Total Actual:	\$95,737.22	
Difference:	\$8,943.80	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	5.550	80.978
Total 911 calls handled by the PSAP	3,275	7.334
Total wireless 911 calls handled by the PSAP	295	622

Percentage of wireless to total calls :0.77% Percentage of wireless to 9-1-1 calls :8.48%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Eagle mapping system	\$ 29,843.00	\$ 29,843.00
Call counting system	\$ 0.00	\$ 34,638.04
Total dedicated wireless Equipment :	\$ 29,843.00	\$ 64,481.04

Shared Equipment:

Description	Estimated	Actual
CPE replacement and maintenance	\$ 41,231.00	\$ 6,047.68
Total Shared Equipment for Formula:	\$ 41,231.00	\$ 6,047.68

Estimated:	$\frac{295}{5,550}$	X	\$ 41,231.00	=	\$ 4,296.00
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Actual:	$\frac{622}{80,978}$	X	\$ 6,047.68	=	\$ 630.17

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line lease	\$ 4,032.00	\$ 626.01
Total LEC Costs :	\$ 4,032.00	\$ 626.01

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 19,949.00	\$ 64,841.64
Training costs	\$ 867.79	\$ 274.53
Total Shared Equipment for Formula:	\$ 20,816.79	\$ 65,116.17

Estimated:	$\frac{295}{5,550}$	X	\$ 20,816.79	=	\$ 30,000.00
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Actual:	$\frac{622}{80,978}$	X	\$ 65,116.17	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for call accounting and trunks	\$ 36,510.02	\$ 0.00
Total of mid-year adjustment:	\$ 36,510.02	\$ 0.00

Carryover Request: